

✓
Council Chair
Alice L. Lee

Vice-Chair
Yuki Lei K. Sugimura

Presiding Officer Pro Tempore
Tasha Kama

Councilmembers
Tom Cook
Gabe Johnson
Tamara Paltin
Keani N.W. Rawlins-Fernandez
Shane M. Sinenci
Nohelani U'u-Hodgins



Director of Council Services
Traci N. T. Fujita, Esq.

Deputy Director of Council Services
David M. Raatz, Jr., Esq.

COUNTY COUNCIL

COUNTY OF MAUI
200 S. HIGH STREET
WAILUKU, MAUI, HAWAII 96793
www.MauiCounty.us

April 3, 2023

Mr. Marc Takamori, Director
Department of Transportation
County of Maui
Wailuku, Hawaii 96793

Dear Mr. Takamori:

SUBJECT: **FISCAL YEAR ("FY") 2024 BUDGET** (BFED-1) (TD-2)

May I please request you be prepared to answer the following questions at the BFED Committee meeting held via BlueJeans on **April 5, 2023**.^{*} This will enable the Committee to comprehensively review the FY 2023 Budget. May I further request that, after approval by the Office of the Mayor, you transmit your answers to bfed.committee@mauicounty.us by the end of the day on **April 5, 2023**. **Date subject to change without notice.*

Overall

1. Could you please explain the loss in grant revenue of \$6,900,000 from the Transportation Program Grant? Was this reduction solely related to the reduction in American Rescue Plan Act funds, or were other funds reduced as well? (Page 604, Program Budget) (NUH)
 2. For Public Transit Program – Fixed Route Service, Goal #2, item 1, please explain why the number of annual fixed-route passenger boardings has declined since FY 2022. (Page 621, Program Budget). (GJ)
 3. For Public Transit Program – Commuter Service, Goal #2, item 1, please explain why annual commuter passenger boardings have more than doubled since FY 2022 (Page 622, Program Budget), and why there appears to be no reduced monthly pass for commuter routes. (Page 47, Appendix B). (GJ)
- ✓

4. With Expeditions Ferry wanting to sell, what type of feasibility study would the Department require to advance discussions to include the operation of an intra-county run ferry? What is the estimated cost of such a study? (GJ)
5. What is the status of the transit voucher program? Maui County Code Section 11.03.060 requires that fees for transit vouchers be included in the fiscal year budget. Can you please provide the location of this fee in the FY 2024 Budget? (GJ)
6. What is needed to enable the Department to enter into third-party agreements that would provide income verification services to allow low-income riders to qualify for reduced rates? (GJ)
7. What would be the fiscal impacts of making reduced rate passes free? (GJ)
8. For Administration Program's Key Activity Goals and Measures, the most recent full fiscal year's data is reported. For numeric measures, it would be helpful to have the estimate that was set in that fiscal year for comparison. For example, for the goal of receiving positive customer feedback, the measure of success is the percentage of passenger complaints per boarding. The actual value reported for FY 2022 is 0%, and the FY 2022 estimate was 0.03%. Having exceeded the target, is there a reason an adjustment to the goal was not made for FY 2024? (Page 599, Program Budget) (TK)
9. For the Human Service Transportation Program, Goal 3, item 1, one of the Key Activity Goals and Objectives is to "accommodate human services transportation boardings" and the identified measure is the "number of human services transportation passenger boardings." The FY 2022 actual number was 155,419, but the FYs 2023 and 2024 estimates are the same at 150,000. Why does the Department expect boardings to decrease while the population requiring this transportation service is expected to rise ("the silver tsunami")? (Page 607, Program Budget) (TK)
10. Goal #2, item 1 for the PARK MAUI program is to "operate a sustainable parking program." The measure of success is the total revenue collected which is estimated at \$3 million for FY 2024. The PARK MAUI program would not be sustainable if the revenue collected was \$3 million but the costs of operation were \$4 million. The measure of success should be

the degree to which the program generates revenue to completely cover its operating costs. Why does the Department feel that \$3 million is the correct measure of success? (Page 613, Program Budget) (TK)

11. Are there any updates on the challenges Maui medics are having with night flights and re-fueling the air ambulance? (Page 19-8, Budget Details) (TP)
12. Are MEO drivers required to be CDL-certified? (Page 19-7, Budget Details) (TP)
13. Is the percentage of Highway Funds being used as matching funds for Federal grants the minimum amount required or is the County providing additional matching funds? Are the matching funds required to be from the Highway Fund or could the matching funds come from the General Fund? (Pages 604 & 605, Program Budget) (Page 19-11, Budget Details) (TP)
14. Please provide a breakdown of how Highway Funds in the amount of \$22,965,000 will be leveraged with matching Federal Funds. (Page 19-11, Budget Details) (TP)
15. Can the Maui Bus be funded by ARPA funds, similar to how it was subsidized with CARES Act funding? If so, would the Department be open to applying for the funds through the Department of Finance? (Page 19-14, Budget Details) (YLS)

Salaries and Wages (Category "A")

1. Will the Transportation Grants Administration Officer be moving to the Transportation Senior Contract Grants Manager position, or will it be filled by a new person? (Page 19-3, Budget Details) (TP)
2. Could you please explain the duties of the Transportation CIP Coordinator? Is this a temporary position to oversee specific CIPs? (Page 601, Program Budget) (NUH)

Operations and Equipment (Categories "B" and "C")

1. How much contingency is built into the \$3.75 million allocated for PARK MAUI contractual services? (Page 19-6, Budget Details) (TC)
2. Please provide additional details on the 83.9% increase in Administration Program – Operations and the 182.4% increase in Public Transit Program

- Operations. How much, if any, of these costs will be offset by Federal or other funds? (Page 19-11, Budget Details) (TC)
3. How long will the hold remain on contracting out advertising in the Maui Bus Fixed Route buses? (Page 598, Program Budget) (GJ)
 4. With the Public Transit Program, the FY 2024 Budget marks the start of new five-year contracts for fixed route, paratransit, and commuter services. The new contracts have substantial increases in costs totaling \$12.9 million. Given the substantial increase in costs, is the Department planning to increase fares to maintain farebox returns? (Pages 617 & 621, Program Budget) (TK)
 5. The following questions relate to the \$250,000 grant to MEO for the purchase of a 14-passenger/two-wheelchair bus for Hana: (Page 19-5, Budget Details)
 - a. Did MEO apply for CDBG funds for this, or any other, vehicle? If so, what is the status of the application? (YLS)
 - b. How many of these buses does MEO currently have? (NUH)
 - c. What is the projected lifespan of these buses compared to the larger commuter buses, and how much does it cost annually to maintain each bus? (NUH)
 - d. What percentage of these buses are hybrid, if any? (NUH)
 6. Regarding the \$1,300,000 expansion request for matching funds under the Administration Program – Highway Fund, will any of the grant or matching funds be used for bus replacement? If so, how many buses can be replaced? (Page 19-13, Budget Details) (YLS)

Capital Improvement Projects

1. The following questions relate to CBS-1039 Bus Stops and Shelters: (Page 804, Program Budget)
 - a. \$600,000 is being requested for design and new construction of Countywide bus stops and shelters. Where will the new bus stops and shelters be located? (NUH)

Mr. Marc Takamori

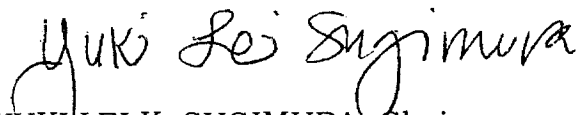
April 3, 2023

Page 5

- b. The appropriation of \$600,000 occurs annually each fiscal year through 2029. Given that Maui Bus routes will be changing with the start of operations of the bus hub in Kahului, what happens to installed shelters that are no longer on a bus route? Does the Department arrange to have them removed? Is any of the investment salvageable? (TK)
2. The following questions relate to CBS-7244 Transportation Baseyard Facility: (Page 806, Program Budget)
 - a. \$2,400,000 is being requested for land acquisition, planning, design, and construction management. Are there any other locations in the Kahului-Wailuku area that are potential site contenders for this facility or is there any County-owned land that might be suitable? (NUH)
 - b. According to Appendix C in the FY 2023 Council Adopted Budget, \$16,000,000 was appropriated for this project. In the FY 2024 Program Budget, it now says that \$0 was appropriated or encumbered in FY 2023. Is this correct? Please explain. (Page 11, Appendix C) (TP)
 - c. Please elaborate on how the FY 2024 funding will be specifically used. (YLS)

Thank you for your attention to this request. Should you have any questions, please contact me or the Committee staff (Lesley Milner at ext. 7886, Kasie Apo Takayama at ext. 7665, or Yvette Bouthillier at ext. 7758).

Sincerely,



YUKI LEI K. SUGIMURA, Chair
Budget, Finance, and Economic
Development Committee

bfed:2024bgt:230402atd02:lcm

cc: Mayor Richard T. Bissen, Jr.
Budget Director

BFED Committee

From: BFED Committee
Sent: Monday, April 3, 2023 4:26 PM
To: 'marc.takamori@co.maui.hi.us'
Cc: BFED Committee; K. Kauanoë Batangan; Michelle Santos; Zeke Kalua; Maria Zielinski; Desiree Echalas; Janina Agapay
Subject: PLEASE READ attached letter re: FISCAL YEAR ("FY") 2024 BUDGET (BFED 1) (TD 2). . .
Attachments: (TD-2) Correspondence to Transportation 04-03-2023.pdf

Mr. Takamori: Please refer to the attached letter from the Budget, Finance, and Economic Development (BFED) Committee Chair, dated 04/03/2023.

Mayor's Office (attention: Michelle Santos and Zeke Kalua): Please forward the attached letter to Mayor Bissen for his information.

Ms. Zielinski: FYI

Thank you,
Yvette Bouthillier, Secretary
BFED Committee

RICHARD T. BISSEN, JR.
Mayor

KEKUHAUPIO R. AKANA
Managing Director



MARC I. TAKAMORI
Director

KAUANOE BATANGAN
Deputy Director

**DEPARTMENT OF TRANSPORTATION
COUNTY OF MAUI
200 SOUTH HIGH STREET
WAILUKU, MAUI, HAWAII 96793**

TELEPHONE: (808) 270-7511
FAX: (808) 270-7505

April 5, 2023

Ms. Maria Zielinski
Budget Director, County of Maui
200 South High Street
Wailuku, HI 96793

Honorable Richard T. Bissen, Jr.
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

For Transmittal to:

Honorable Yuki Lei K. Sugimura
Chair, Budget, Finance, and Economic Development Committee
Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Sugimura:

SUBJECT: Fiscal Year ("FY") 2024 Budget (BFED-1) (TD-2)

The Department of Transportation (DOT) hereby transmit the following response to your letter dated April 3, 2023 regarding Fiscal Year ("FY") 2024 Budget:

APPROVED FOR TRANSMITTAL

Richard T. Bissen, Jr. 4-5-23
Mayor Date

Question 1: Could you please explain the loss in grant revenue of \$6,900,000 from the Transportation Program Grant? Was this reduction solely related to the reduction in American Rescue Plan Act funds, or were other funds reduced as well? (Page 604, Program Budget) (NUH)

Response: The reduction was related to the American Rescue Plan Act (ARPA) funds.

Question 2: For Public Transit Program – Fixed Route Service, Goal #2, item 1, please explain why the number of annual fixed-route passenger boardings has declined since FY 2022. (Page 621, Program Budget). (GJ)

Response: The FY 2023 and FY 2024 estimated annual fixed-route passenger boardings were conservative values. Based on half of FY 2023 fixed-route boardings, it is estimated that there will be approximately 1.25 million boardings at the ending of this fiscal year. In each year since Fiscal Year 2021, the fixed-route service has seen an increase in boardings. The FY 2024 estimated value should be updated to reflect the increase in boardings.

Question 3: For Public Transit Program – Commuter Service, Goal #2, item 1, please explain why annual commuter passenger boardings have more than doubled since FY 2022 (Page 622, Program Budget), and why there appears to be no reduced monthly pass for commuter routes. (Page 47, Appendix B). (GJ)

Response: The FY 2023 and FY 2024 estimated annual commuter passenger boardings were estimated values from FY 2019. At the ending of FY 2019, there were 176,082 boardings. Since COVID, that value dropped to 42,710 in FY 2021 with most commuter routes suspended. Based on half of FY 2023 commuter boardings, it is estimated that there will be approximately 104,000 boardings at the ending of this fiscal year. In each year since Fiscal Year 2021, the commuter service has seen an increase in boardings. The FY 2024 estimated value should be updated to reflect the increase in boardings.

The Commuter service does not have a reduced monthly pass. Unlike the Fixed Route service, the Commuter service is primarily for transporting employees who work in the visitor industry to their place of employment with limited stops. Prior research determined that the cost of the monthly pass is already less than the cost of paying for parking and gas.

Question 4: With Expeditions Ferry wanting to sell, what type of feasibility study would the Department require to advance discussions to include the operation of an intra-county run ferry? What is the estimated cost of such a study? (GJ)

Response: A feasibility study would be required to determine the technical, commercial and financial feasibility of acquiring and operating an intra-county run ferry. We'll also want to assess alternative transportation options for inter-island travel. In our research, we found a large scale ferry feasibility study cost approximately \$360,000 in 2019.

Question 5: **What is the status of the transit voucher program? Maui County Code Section 11.03.060 requires that fees for transit vouchers be included in the fiscal year budget. Can you please provide the location of this fee in the FY 2024 Budget? (GJ)**

Response: The Department sells transit vouchers that is available to County of Maui employers. Those organizations who purchase the transit vouchers provides those vouchers to their clients. The cost of the transit voucher is a general one-way fare.

Question 6: **What is needed to enable the Department to enter into third-party agreements that would provide income verification services to allow low income riders to qualify for reduced rates? (GJ)**

Response: The Department would need to work with Finance and Corporation Counsel on looking into third-party agreements for income verification services as well as how its typically procured and what the administrative cost setup could be.

Question 7: **What would be the fiscal impacts of making reduced rate passes free? (GJ)**

Response: As with any reduction in fare box revenue, the fiscal impact would be on the Highway fund. The expected revenue from the Fixed-Route service reduced rate monthly pass for FY 2023 is approximately \$240,000.

Question 8: **For Administration Program's Key Activity Goals and Measures, the most recent full fiscal year's data is reported. For numeric measures, it would be helpful to have the estimate that was set in that fiscal year for comparison. For example, for the goal of receiving positive customer feedback, the measure of success is the percentage of passenger complaints per boarding. The actual value reported for FY 2022 is 0%, and the FY 2022 estimate was 0.03%. Having exceeded the target, is there a reason an adjustment to the goal was not made for FY 2024? (Page599, Program Budget) (TK)**

Response: The actual value of this metric was 0.01% for FY 2022. The reported value of 0% was due to rounding. The Department did not adjust its target for success as we felt this was a fair goal to strive for.

Question 9: For the Human Service Transportation Program, Goal 3, item 1, one of the Key Activity Goals and Objectives is to “accommodate human services transportation boardings” and the identified measure is the “number of human services transportation passenger boardings.” The FY 2022 actual number was 155,419, but the FYs 2023 and 2024 estimates are the same at 150,000. Why does the Department expect boardings to decrease while the population requiring this transportation service is expected to rise (“the silver tsunami”)? (Page 607, Program Budget) (TK)

Response: MEO is estimating that for FY 2023, they will be providing a total of 175,400 trips. The FY 2024 estimated value should be updated to reflect the increase in boardings.

Question 10: Goal #2, item 1 for the PARK MAUI program is to “operate a sustainable parking program.” The measure of success is the total revenue collected which is estimated at \$3 million for FY 2024. The PARK MAUI program would not be sustainable if the revenue collected was \$3 million but the costs of operation were \$4 million. The measure of success should be the degree to which the program generates revenue to completely cover its operating costs. Why does the Department feel that \$3 million is the correct measure of success? (Page 613, Program Budget) (TK)

Response: Initially, when the program is implemented, the cost of operations will be more than the revenues collected. This is based on only implementing the parking program in limited areas. In order for the program to be self-sufficient, the program will need to continue to expand. However, the Department is working with Management and Dixon Unlimited Resources to ensure a successful start to the program. They will continue to guide us as the program expands.

Question 11: Are there any updates on the challenges Maui medics are having with night flights and re-fueling the air ambulance? (Page 19-8, Budget Details) (TP)

Response: The Department has reached out several times to the State of Hawaii, Department of Health (DOH) and its service provider, AMR, for information on night flights and re-fueling the air ambulances. DOH has confirmed that night flights and re-fueling are required in the Air Ambulance service contract. We’ve reviewed the monthly service logs and have seen night trips logged. For the month of March, there were

a total of 24 completed trips that originated in Maui County. Six of those trips occurred between 8PM and 3AM.

Question 12: Are MEO drivers required to be CDL-certified? (Page 19-7, Budget Details) (TP)

Response: Maui Bus Paratransit drivers are not required to be CDL-certified. However, for the Human Services Transportation Program, MEO does require the Puunene and Molokai drivers to hold a CDL due to the varied type of vehicles in the fleet. They do not require CDL for Hana and Lanai because they utilize non-CDL buses and vans in those locations.

Question 13: Is the percentage of Highway Funds being used as matching funds for Federal grants the minimum amount required or is the County providing additional matching funds? Are the matching funds required to be from the Highway Fund or could the matching funds come from the General Fund? (Pages 604 & 605, Program Budget) (Page 19-11, Budget Details) (TP)

Response: The percentage of Highway Funds being used as matching for Federal grants is the minimum amount required based on anticipated federal funds received during the fiscal year. To the Department's knowledge, matching funds are not required to be from the Highway Fund and could be from the General Fund.

Question 14: Please provide a breakdown of how Highway Funds in the amount of \$22,965,000 will be leveraged with matching Federal Funds. (Page 19-11, Budget Details) (TP)

Response: \$2,800,000 of Highway Funds will be utilized as match to federal funds being used for capital. \$50,000 is being used for the Maui MPO's annual dues. The balance of the Highway Funds is being utilized to fund the Maui Bus contracts. FTA COVID relief funds used in FY 2020-2023 to supplement the contracts have been exhausted, therefore, as in pre-pandemic years, the entire contract amount is funded by the Highway Fund.

Question 15: Can the Maui Bus be funded by ARPA funds, similar to how it was subsidized with CARES Act funding? If so, would the Department be open to applying for the funds through the Department of Finance? (Page 19-14, Budget Details) (YLS)

Response: The Department reached out to the Department of Finance on this. Based on the discussion, we don't believe that the Maui Bus can be funded using the Department of Finance ARPA funds because the two funds are not funded the same. The Department got its ARPA funds through U.S. Department of Transportation FTA that follows FTA rules and guidelines. The Department of

Finance received their ARPA funds through the U.S. Department of Treasury which has a separate set of rules and guidelines.

Salaries & Wages

Question 1: Will the Transportation Grants Administration Officer be moving to the Transportation Senior Contract Grants Manager position, or will it be filled by a new person? (Page 19-3, Budget Details) (TP)

Response: This would be a re-allocation due to the recently approved Department re-organization to support the PARK MAUI program.

Question 2: Could you please explain the duties of the Transportation CIP Coordinator? Is this a temporary position to oversee specific CIPs? (Page 601, Program Budget) (NUH)

Response: The Transportation CIP Coordinator would perform a full range of project development and coordinative work in managing assigned property development and capital improvement projects from initial project definition and budgeting to completion of construction and warranty period; and performs other related duties as required.

This would be a full-time, permanent position that would work on the Department's current and future CIP projects. The Department's current CIP projects include the purchase, design and build of a future transportation baseyard, park and ride, and transfer station. Future CIP projects include additional transit hubs that have been requested per the updated community plans and the ongoing bus stop and shelter program. This position would be dedicated to working on moving the transportation CIP projects forward.

Operations and Equipment (Categories B and C)

Question 1: How much contingency is built into the \$3.75 million allocated for PARK MAUI contractual services? (Page 19-6, Budget Details) (TC)

Response: We anticipate that the \$3.75 million will be sufficient to cover the contracts, however we will not have exact figures until all RFPs are posted and proposals are submitted.

Question 2: Please provide additional details on the 83.9% increase in Administration Program – Operations and the 182.4% increase in Public Transit Program – Operations. How much, if any, of these costs will be offset by Federal or other funds? (Page 19-11, Budget Details) (TC)

Response: The Department has requested an additional \$1,300,000 in matching funds to secure an increase in FTA funds. That was the 83.9% increase in the Administration Program. The 182.4% increase in the Public Transit Program is due to the absence of COVID relief funds that was subsidizing the program in Fiscal Years 2020 through 2023. The start of the new five-year contract period also adjusted the pricing from the previous contract period.

Question 3: How long will the hold remain on contracting out advertising in the Maui Bus Fixed Route buses? (Page 598, Program Budget) (GJ)

Response: The Department needs to adjust the bus advertising ordinance and plans to submit the potential changes in the new Fiscal Year to the ADEPT committee for consideration. Based on the previous concession contracts that have not been successful with the advertising program, ordinance changes are needed so that we will be able to solicit a vendor to handle advertising in the buses.

Question 4: With the Public Transit Program, the FY 2024 Budget marks the start of new five-year contracts for fixed route, paratransit, and commuter services. The new contracts have substantial increases in costs totaling \$12.9 million. Given the substantial increase in costs, is the Department planning to increase fares to maintain farebox returns? (Pages 617 & 621, Program Budget) (TK)

Response: While there has been an increase in the operational costs for the Maui Bus contracts, the bulk of the increase to the Highway Fund in FY 2024 was due to the absence of COVID relief funds that was subsidizing the programs in Fiscal Years 2020 through 2023. The start of the new five-year contract period also adjusted the pricing from the previous contract period. After having discussions within the Administration, the Department is not seeking to increase fares during these turbulent economic times. With the increase in inflation, many of the Maui Bus riders rely on this vital service.

Question 5: The following questions relate to the \$250,000 grant to MEO for the purchase of a 14-passenger/two-wheelchair bus for Hana: (Page 19-5, Budget Details)

a) Did MEO apply for CDBG funds for this, or any other, vehicle? If so, what is the status of the application? (YLS)

Response: MEO did not apply for CDBG funds this year.

b) How many of these buses does MEO currently have? (NUH)

Response: MEO has a total of seven 14-passenger/two-wheelchair buses. MEO's Human Services Transportation fleet is made up of 66 buses and vans that service Maui, Molokai and Lanai.

c) What is the projected lifespan of these buses compared to the larger commuter buses, and how much does it cost annually to maintain each bus? (NUH)

Response: MEO's Human Services Transportation fleet is made up of smaller cutaway buses and vans. The Federal Transit Administration's (FTA) useful life benchmarks for the various buses are as follows:

Medium-Duty:	7 Years/200,000 miles
Light-Duty:	5 Years/150,000 miles
Vans:	4 Years/100,000 miles

The older the vehicles, the costlier it becomes to maintain. Out of the 66 buses and vans in MEO's Human Services Transportation fleet, 36 of them are 10 years or older, 19 are 5 years old, and 11 are 3-4 years old.

The larger heavy-duty transit buses that are utilized in the Maui Bus fixed-route fleet have an FTA useful life benchmark of 12 Year/500,000 miles.

d) What percentage of these buses are hybrid, if any? (NUH)

Response: MEO's Human Services Transportation fleet doesn't include any Hybrid buses.

Question 6: Regarding the \$1,300,000 expansion request for matching funds under the Administration Program – Highway Fund, will any of the grant or matching funds be used for bus replacement? If so, how many buses can be replaced? (Page 19-13, Budget Details) (YLS)

Response: Yes. For bus replacements, the Department will be replacing at-least four 25-passenger/2 wheelchair position buses from the fixed-route fleet. The Department also received FTA funds for at-least four new ADA commuter type

buses and four ADA microtransit type buses. The quantity will depend on the final cost of the buses once the Department is able to procure the vehicles. These buses would be considered an expansion to our existing fleet.

Capital Improvement Projects

Question 1: The following questions relate to CBS-1039 Bus Stops and Shelters: (Page 804, Program Budget)

a) \$600,000 is being requested for design and new construction of Countywide bus stops and shelters. Where will the new bus stops and shelters be located? (NUH)

Response: The Department has not yet determined the location of its Phase 9 Bus Stops and Shelters project as we are currently still completing Phase 8 of the project.

b) The appropriation of \$600,000 occurs annually each fiscal year through 2029. Given that Maui Bus routes will be changing with the start of operations of the bus hub in Kahului, what happens to installed shelters that are no longer on a bus route? Does the Department arrange to have them removed? Is any of the investment salvageable? (TK)

Response: The Department acknowledges that there will be changes to the existing routes when the new bus hub in Kahului opens. It is the Department's goal to initially relocate the existing routes from the mall to the new hub and limit making major changes to the existing routes. The Department would like to ensure a smooth transition for the riders from one hub to another. Once relocated, the Department will then start implementing some changes as recommended by the route study. The Department will try to limit any changes that would stop servicing existing shelters.

Question 2: The following questions relate to CBS-7244 Transportation Baseyard Facility: (Page 806, Program Budget)

a) \$2,400,000 is being requested for land acquisition, planning, design, and construction management. Are there any other locations in the Kahului-Wailuku area that are potential site contenders for this facility or is there any County-owned land that might be suitable? (NUH)

Response: The Department is working with A&B on the land purchase in the Central Maui area off of Ho'okele Street and Pulehu Road.

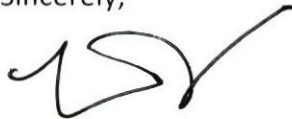
b) According to Appendix C in the FY 2023 Council Adopted Budget, \$16,000,000 was appropriated for this project. In the FY 2024 Program Budget, it now says that \$0 was appropriated or encumbered in FY 2023. Is this correct? Please explain. (Page 11, Appendix C) (TP)

Response: The Department did have funds that were appropriated in FY 2023. Those funds should have been included on the project sheet.

c) Please elaborate on how the FY 2024 funding will be specifically used. (YLS)

Response: The Department is applying for federal funds in the amount of \$2,400,000 to assist with the planning and design portion of the proposed baseyard project.

Sincerely,

A handwritten signature in black ink, appearing to be 'MT', with a long, sweeping checkmark-like stroke extending from the end.

Marc I. Takamori
Director, Department of Transportation

BFED Committee

From: Desiree Echalas <Desiree.B.Echalas@co.maui.hi.us>
Sent: Wednesday, April 5, 2023 3:51 PM
To: BFED Committee
Subject: FY 2024 (BFED-1) (TD-2)
Attachments: FY 24 (BFED-1)(TD-2) Response.pdf

Please see response (TD-2) from Department of Transportation.

Desiree Echalas
Budget Specialist
County of Maui
Office of the Mayor
Desiree.B.Echalas@co.maui.hi.us
Phone: (808) 270-8239